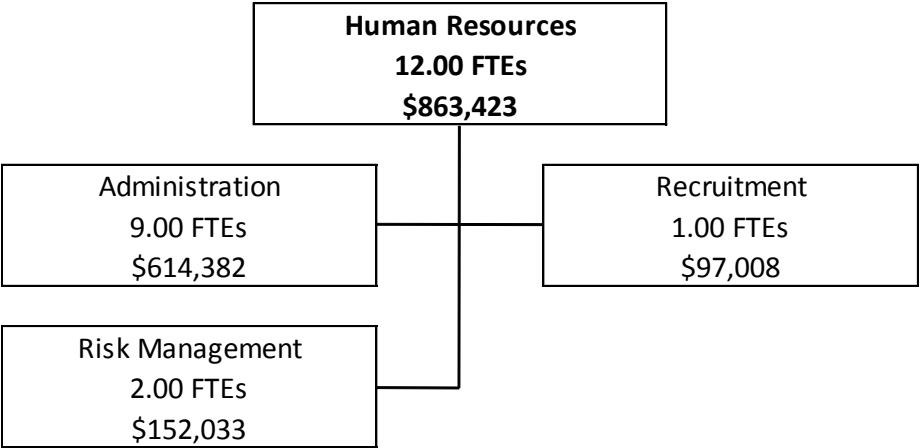


**Catawba County Government**



# Human Resources

## *Reinventing Department*

					Summary
	2008/09 Actual	2009/10 Current	2010/11 Requested	2010/11 Recommended	Percent Change
<b>Revenues</b>					
Indirect Cost	\$95,806	\$96,552	\$102,998	\$102,998	7%
Local	6,000	0	0	0	0%
Mental Health Contracts	20,332	21,000	21,000	17,706	-16%
General Fund	672,673	744,323	734,563	742,719	0%
<b>Total</b>	<b>\$794,811</b>	<b>\$861,875</b>	<b>\$858,561</b>	<b>\$863,423</b>	<b>0%</b>
<b>Expenses</b>					
Personal Services	\$703,486	\$727,806	\$729,371	\$733,771	1%
Supplies & Operations	91,325	134,069	129,190	129,652	-3%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$794,811</b>	<b>\$861,875</b>	<b>\$858,561</b>	<b>\$863,423</b>	<b>0%</b>
<b>Expenses by Division</b>					
Administration	\$581,609	\$612,968	\$610,720	\$614,382	0%
Recruitment	77,773	105,499	96,608	97,008	-8%
Risk Management	135,429	143,408	151,233	152,033	6%
<b>Total</b>	<b>\$794,811</b>	<b>\$861,875</b>	<b>\$858,561</b>	<b>\$863,423</b>	<b>0%</b>
<b>Employees</b>					
Permanent	12.00	12.00	12.00	12.00	0%
Hourly	0.25	0.25	0.25	0.50	100%
<b>Total</b>	<b>12.25</b>	<b>12.25</b>	<b>12.25</b>	<b>12.50</b>	<b>2%</b>

### Fiscal Year 2008/09 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
13	13	0	0	100.0%

## Budget Highlights

Human Resources is a reinventing department and continues to focus on providing a quality workforce for the County while adhering to all applicable Federal and State employment guidelines. The Human Resources' budget increased 0.2 percent compared to Fiscal Year 2009/10 but experienced several reductions, including \$7,000 in advertising and \$3,000 for drug testing. Both of these reductions were driven largely by fewer hiring needs within the County during the economic downturn and because the County is receiving adequate amounts of qualified candidates through the Catawba County website. A reduction of \$4,000 in travel and training was also made, which will limit the ability of staff to obtain greater skill and knowledge through educational opportunities.

## Performance Measurement

### Fiscal Year 2010/11

Outcomes for Fiscal Year 2009/10 continue to emphasize wellness, organizational development and customer service. New outcomes were added to better quantify results through tracking

the satisfaction and the impact of services. Specifically, the department incorporated new measures to document the following:

- Impact of wellness workshops on the health of employees;
- Participation of County employees in wellness activities;
- Quality of the recruitment process;
- Timeliness of recruitment services; and
- Number of recordable injuries occurring within the County.

### ***Fiscal Year 2009/10***

The Human Resources Department is on track to meet or exceed all its outcomes for Fiscal Year 2009/10. Outcomes for Fiscal Year 2009/10 emphasize wellness, organizational development, enhanced recruitment efforts, and customer service.

The department continues to receive high marks for conducting new employee orientation sessions, averaging an overall score of 4.5 out of 5, and developing employees through successful delivery of online training programs. Additionally, wellness initiatives have helped employees identify risk areas associated with their health through screenings and targeted follow-ups. More than 10 percent of the employees whose initial screening results placed them in high risk categories participated in post-screening wellness consultations. Although there were improvements noted in areas such as fasting blood sugar and bad cholesterol levels, high body mass index figures remain an on-going health concern.

### ***Fiscal Year 2008/09***

The Human Resources department continued to earn high marks from participants in the bi-weekly new employee orientations. Out of 155 evaluations, the overall score was 4.6 out of a possible 5. In the area of organizational development, an online training program was offered entitled “ADA-What Supervisors Need to Know” and nearly 100 supervisors successfully completed this program.

To ensure adequate funding of the Self Insurance Fund (and pricing of insurance programs), HR continually reviewed the status of our Self Insurance Fund especially in the Health and Dental areas because the County experienced a 25-30 percent increase in health claims. For the year ended June 30, 2009, reporting indicated a surplus in revenues of approximately \$154,000 and a deficit of approximately \$1.1 million in expenditures. This primarily is in the County’s health area with an expected deficit of \$1.3 million over what was initially budgeted for this year.

In order to promote preventive wellness among employees, Human Resources encouraged completion of a physical and blood work screening annually. For Fiscal Year 2008/09, a 3 percent increase in completions was experienced.

Catawba County continued to provide a qualified and diverse workforce by promoting Catawba County as a progressive and competitive employer. A Diversity Committee was formed and met for the first time in February 2009 and made recommendations to better market Catawba County as “a great place to live and work!”

## **HUMAN RESOURCES**

### **Administration**

#### **Statement of Purpose**

Provide a quality and comprehensive benefits plan to County employees.

#### **Outcomes**

1. Educate 100 percent of new permanent employees on what the County benefits are, how to utilize them, and employee expectations by conducting bi-weekly orientations. Success will be measured by achieving a score of 4.0 or higher on 90 percent of the evaluations given at orientation as to the usefulness of the information and overall delivery.
2. By October 31, 2010, survey County employees via an emailed survey concerning their satisfaction with both their working conditions and benefits. Share the results of this survey with and make recommendations to Department Heads by November 30, 2010. Human Resources plans to continue offering this survey every other year to obtain employee feedback and address concerns when feasible.

### **Organizational Development**

#### **Statement of Purpose**

Enable management and employees to expand their knowledge, skills, and abilities in order to enhance the work environment and prepare for work-related opportunities.

#### **Outcomes**

3. To continue developing employee skills in a way that is convenient for the County workforce, Human Resources will offer at least two online training programs to ensure best practices and/or legal compliance by June 30, 2011. A schedule with proposed training for each fiscal year is presented to Department Heads for approval prior to implementation.
4. In addition to the regular supervisory education series that is conducted annually, the Human Resources Department will offer at least one supervisory refresher program by June 30, 2011.

## **Self Insurance**

### **Outcomes**

5. Ensure adequate funding of the Self Insurance Fund (and pricing of insurance programs) by conducting quarterly analysis on costs in the areas of health and medical claims, short-term disability, workers compensation, property, and liability. Analysis will help determine areas in which changes are needed in plan design, carriers of insurance policies, or focus on reduction of claims. These quarterly reports will be shared with Budget, Finance, and the County Manager's Office. The quarterly reports will include a financial overview of the Self Insurance Fund, spreadsheets of associated health and dental costs including claims and any administrative fees, reports on workers compensation and property and liability claims, and reports on short-term and long-term disability payments.

## **Wellness**

### **Statement of Purpose**

Promote wellness among our County workforce through offering wellness programs and providing education and events on various health topics during the year.

### **Outcomes**

6. Promote preventive wellness among employees by encouraging completion of a physical and blood work screening annually. In addition, after each County sponsored health screening, the Employee Health Clinic (EHC) staff will offer personal evaluation and planning to employees with high health risk factors and will track on results of employee involvement with EHC staff by:
  - a. Identifying employees who exhibit a high potential for health risks based upon the prostate screening and/or blood pressure, glucose, or cholesterol levels.
  - b. Contacting these employees and offering them the opportunity to schedule a session for personal planning to address the identified health risk(s).
  - c. Preparing a report by June 30, 2011, to track the number of employees identified with high health risk factors, the number of employees working with the Employee Health Clinic staff, and the cumulative changes in results for those employees participating.
  - d. By June 30, 2011, give a year to year comparison of participation in the wellness screenings and overall changes in Body Mass Index (BMI), Blood Pressure, Blood Glucose, and Cholesterol.
7. Ensure high-quality and relevant presentations to County employees to help improve their overall health. Success will be measured by having 85 percent of employees that attended wellness workshops state they "strongly agree" or "agree" that the

presentation's content will help them positively impact their health or the health of a family member.

8. Ensure that a significant number of County employees participate in at least one wellness offering during the year to encourage healthy lifestyles. Specifically, at least 50 percent of County employees will participate in a minimum of one wellness activity (including, but not limited to, Lunch and Learns, yoga offerings, and the Wellness Challenge). The goal is to promote employee health and reduce health claims by reaching a target audience and educating that audience about health risks and beneficial health practices. By June 30, 2011, a report will be prepared on the number of employees participating in on-site events and online training.
9. Measure the cost of savings created by evaluating the utilization of our Employee Health Clinic. The following areas of cost savings will be determined:
  - a. Number of employee sick leave hours saved and an average associated cost.
  - b. Savings from conducting in house Workers Compensation evaluations.
  - c. Savings from performing all recruitment and retention related medical testing through our Clinic.

Quarterly reports will be submitted to the County Manager, Budget, and Human Resources on the estimated cost savings in these areas. An additional quarterly report on the number of visits to the Employee Health Connection, procedures completed and associated costs and savings will also be given.

## **Recruitment**

### **Statement of Purpose**

Recruit a qualified and more diverse workforce by implementing strategies that promote Catawba County as a progressive and competitive employer.

### **Outcomes**

10. By June 30, 2011, implement at least two of the recommendations made by the Catawba County Diversity Committee and/or the local minority groups (NAACP, Centro Latino, and Hmong Association) to support increasing retention and improvement of minority representation in hiring and promotions. The Human Resources Analyst will attend monthly meetings with the Catawba County Diversity Committee, discussing/obtaining information regarding these recommendations at a minimum of twice per year. The Human Resources Analyst will hold a minimum of one meeting per year with the local minority groups for the same purposes.

11. By March 31, 2011, conduct meetings between Human Resources, Department Heads and County Manager's office to review department statistics, set expectations, and share current recruitment and retention goals and ideas.
12. Ensure a quality recruitment process to facilitate the efficient and effective hiring of County employees. Success will be measured by having 85 percent of hiring managers indicate that they are "highly satisfied" or "satisfied" with the recruitment process managed by the Human Resources Department.
13. In order to facilitate the efficient hiring of qualified staff, recruitment processing will be done in a timely manner. Specifically, 90 percent of all applications will have all initial qualification screening completed within three working days of the position's closing date.

## **Risk Management**

### **Statement of Purpose**

Promote safety, health, and security of County employees through education, training, and prevention of injuries and accidents.

### **Outcomes**

14. Ensure the safety of County employees and citizens by reviewing County divisions that have the greatest risks and hazardous exposure. Risk Management will continue to work with the North Carolina Department of Labor (NCDOL) Consultative Services to evaluate at least one division or department annually. A plan will be developed within six months of the NCDOL evaluation to evaluate the application of recognition programs at the Federal and/or State level.
15. Limit OSHA recordable injuries to less than eight per 100 FTEs. To achieve this outcome, Risk Management will offer at least two online programs to increase the safety, health, and security awareness of our County workforce. By June 30, 2011, an annual report will be provided to the Human Resources Director detailing how many employees participated in the training sessions and successfully completed the course.